

WEIGHTS AND MEASURES BUREAU - Projected revenue and expenditures with no fee increase.

February 13, 2013.

Revenue	Actual 2012	Proj 2013	Proj 2014	Proj 2015	Proj 2016	Proj 2017
Petroleum	\$ 470,590	\$ 470,590	\$ 470,590	\$ 470,590	\$ 470,590	\$ 470,590
Scales	\$ 463,151	\$ 463,151	\$ 463,151	\$ 463,151	\$ 463,151	\$ 463,151
Sp Test/Penalty/Lab	\$ 61,415	\$ 61,415	\$ 61,415	\$ 61,415	\$ 61,415	\$ 61,415
Total Revenue	\$ 995,156	\$ 995,156	\$ 995,156	\$ 995,156	\$ 995,156	\$ 995,156
Expenses						
Personal Services	\$ 631,841.00	\$ 572,000	\$ 707,000	\$ 728,000	\$ 750,000	\$ 773,000
Operating	\$ 304,445.00	\$ 313,578	\$ 337,985	\$ 342,675	\$ 402,000	\$ 377,935
Equipment	\$ 15,136.00	\$ 25,000	\$ 65,000	\$ 114,000	\$ 26,000	\$ 26,000
Wts and Meas. Total	\$ 951,422.00	\$ 910,578	\$ 1,109,985	\$ 1,184,675	\$ 1,178,000	\$ 1,176,935
BSD	\$ 79,592.00	\$ 45,300	\$ 48,000	\$ 51,000	\$ 56,000	\$ 56,000
Total Expenses	\$ 1,031,014.00	\$ 955,878	\$ 1,157,985	\$ 1,235,675	\$ 1,234,000	\$ 1,232,935
Net Income/Loss	\$ (35,858)	\$ 39,278	\$ (162,829)	\$ (240,519)	\$ (238,844)	\$ (237,779)

FY 2012

Operated fully staffed with 8 inspectors for only 6 months.
One inspector position was vacant for 6 months.

FY 2013

Inspector position vacant for all 12 months.
Assumes metrologist position vacant for 7 months.
Assumes 1 pickup and topper purchased for \$24,000
Assumes 3 percent increase in operating expenses.

FY 2014

Assumes vacant inspector position filled July 1, 2013.
Assumes 3 percent increase in personal services.
Assumes 3 percent increase in operating expenses.
Assumes 1 stock scale test truck (used) purchased for \$45,000
Assumes 1 slip test unit for meter testing for 20,000.
Assumes \$15,000 in metrology lab upgrades (included in operating).

FY 2015

Assumes 3 percent increase in personal services.
Assumes 3 percent increase in operating expenses.
Assumes 2 stock scale test truck (used) purchased for \$90,000
Assumes 1 pickup and topper purchased for \$24,000
Assumes \$10,000 in metrology lab upgrades (included in operating).

FY 2016

Assumes 3 percent increase in personal services.
Assumes 3 percent increase in operating expenses.
Assumes 1 pickup and topper purchased for \$26,000
Assumes \$50,000 in new computer software and hardware (included in operating).
Assumes \$10,000 in metrology lab upgrades (included in operating).

FY 2017

Assumes 3 percent increase in personal services.
Assumes 3 percent increase in operating expenses.
Assumes 1 pickup and topper purchased for \$26,000
Assumes \$25,000 in new computer software and hardware (included in operating).